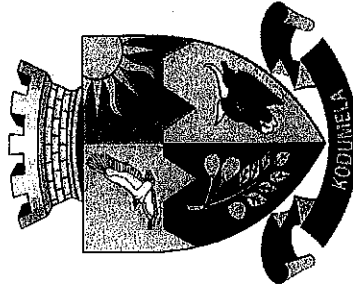


PERFORMANCE PLAN FOR MANAGER COMMUNITY SERVICES 2021-22

Blouberg Municipality



VISION

A participatory municipality that turns prevailing challenges into opportunities for growth and development through optimal utilization of available resources

MISSION

To ensure delivery of quality services through community participation and creation of an enabling environment for economic growth and job creation

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1. TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
ATR	Annual Training Report
B2B	Back to Basics
BSID	Basic Services and Infrastructure Development
BLM	Blouberg Local Municipality
CDM	Capricorn District Municipality
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
EDP	Economic Development & Planning Department
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FVM	Financial Viability and Management
FY	Financial Year
GGPP	Good Governance and Public Participation
GP	General Plan
HAST	HIV And AIDS STI and TB
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
mSCOA	Municipal Standard Chart of Accounts
MfMA	Municipal Finance Management Act, No. 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MTAS	Municipal Turn Around Strategy
MSIG	Municipal Systems Improvement Grant
MTOD	Municipal Transformation and Organisational Development
MW	Municipal Wide
N/A	Not applicable
OPEX	Operational Expenditure
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
RA	Registering Authority
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
SG	General Plan
SPE	Spatial Planning and Environment
TBC	To be Confirmed
WAC	Ward AIDS Council
WSP	Workplace Skills Plan

2. APPROVAL OF PERFORMANCE PLAN 2021/22 FOR DIRECTOR COMMUNITY SERVICES

The 2021/22 Performance plan for Director Community Services has been duly signed and approved both the Director Community Services and the Municipal Manager of Blouberg Local Municipality as follows:

Signed by:

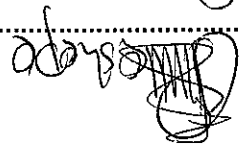


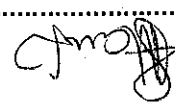
Director Community Services

Monyemoratho Mokgadi Betty
Date: 23/07/2021

Municipal Manager of Blouberg Local Municipality: N. Nkomo MS

Machaba Junias
Date: 30-07-2021

Witness 1: 

Witness 2: 

Date: 30/07/2021

Date: 30/07/2021

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3. INTRODUCTION AND BACKGROUND

After approval of IDP/Budget 2021/22, the Municipality has developed and approved the Service Delivery Budget Implementation Plan 2021/22 in terms of Section 539(1) (c) (ii) and 69(3). It is a plan that outlines how the Municipality will implement the IDP/Budget 2021/22 with clear monthly and quarterly targets.

It is based on the above important plans that Performance Plans for the Municipal Manager and Managers reporting to the Municipal manager are developed and signed.

4. INDIVIDUAL PERFORMANCE ASSESSMENTS

The individual performance assessments will be conducted in accordance Municipal Performance Framework. A panel will be constituted to conduct assessments.

5. AMENDMENTS TO THE PERFORMANCE PLAN

The performance plan will be amendment in line any revision of the SDBIP 2021/22.

In a case of any revision of the SDBIP that affects the performance plan, a revised version of the performance plan should developed and approved accordingly

6. QUARTERLY PROJECTION OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS PER VOTE

6.1 KEY PERFORMANCE AREA 2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KPA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE													
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY													
Project SDBIP KPI No	PROJECT DETAILS			KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
TOD 18	Uniform and PPE for Traffic	Procurement of uniform and PPE	To ensure safety for Law Officers	BLM	Number traffic officials provided with uniform by June 2022	New Indicator	16 Number traffic officials provided with uniform by June 2022	Procurement Processes	16 Number traffic officials provided with uniform	N/A	N/A	R500 000	PoP	Community Services
TOD 19	Landfill maintenance	Maintenance of landfill sites	To ensure proper maintenance and operation of site	BLM	Number landfill site maintenance reports compiled by June 2022	1 2 landfill site maintenance reports compiled	1 2 landfill site maintenance reports compiled by June 2022	3 landfill site maintenance reports compiled	3 landfill site maintenance reports compiled	3 landfill site maintenance reports	3 landfill site maintenance reports	R3, 350,000.	Report	Community Services

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INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT												
KPA	BUILDING A CAPABLE AND DEVELOPMENTAL STATE											
NDP	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
OUTCOME 9	ADMINISTRATIVE AND FINANCIAL CAPABILITY											
PROJECT DETAILS		KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY	
Project /SDBIP KPI No	PROJECT DESCRIPTION				STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)
								comple ed				
TOD 20	Coordinati on of the Disaster Managem ent Plan	To unse re effective Disaster Management	BLM	Well coordination of Disaster incidents	New Indicator	No Disaster incidents attended to	Develop ment of Strategy	Procure ment of Equipm ent	Coordi nation & Monthl y report	R200 000	Report	Comm unity Service es
TOD 22	Licensing and registratio n of vehicles Managem ent	To ensure uninterrupted provision of Licensing services	BLM	Number Licensing equipment purchased by June 2022	New Indicator	One Licensing equipment purchased by June 2022	One Licensin g equipm ent purchas ed.	N/A	N/A	R250 000	PoP	Comm unity Service es
TOD 25	Pound managem ent	To provide feeding for	BLM	Number reports pound management	Four reports compiled	Four reports on pound management	One report on pound	One report on pound	One report on pound	R200 000.00	Pound manage ment Report	Comm unity

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT											
BUILDING A CAPABLE AND DEVELOPMENTAL STATE											
ADMINISTRATIVE AND FINANCIAL CAPABILITY											
Project / SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS Q40	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				RESPONSIBILITY
							Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	
		impounded animals		completed by June 2022		completed by June 2022	management completed	management completed	management completed	management completed	Services
TOD 27	Sports Facility	Maintenance of Sports Facility	BLM	Number sports facilities maintained by June 2022	New Indicator	2 Sports facilities to be Maintained (Skeiding & Eldorado)	Assessments and planning	Appointment of Service Provide and Renovation	N/A	N/A	Community Services
TOD 28	Municipal Facilities	Maintenance of Municipal facilities	BLM	Percentage municipal buildings maintained by June 2022	100% maintained	100 % municipal buildings maintained by June 2022	Assessments and Report	Procurement Planning and Renovations	Renovations	N/A	Community Services

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ADMINISTRATIVE AND FINANCIAL CAPABILITY													
OUTCOME 9													
ADMINISTRATIVE AND FINANCIAL CAPABILITY													
PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS/QUO	2021/22 ANNUAL TARGET/PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project / SDBIP KPI No	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 29	Community Hall	Maintenance of Community Halls	BLM	Number Community halls maintenance by June 2022	New Indicator	2 Community Halls to be Maintained (Inveraan and Alldays) by June 2022	Assessment and Report	Appointment of Service Provider	Maintenance	N/A	R100 000	Maintenance report	Community Services
TOD 30	Cemetery	To ensure that grave sites are well maintained	BLM	Number cemetery maintained by June 2022	New Indicator	2 Cemetery sites maintained (Senwabarwana and Alldays) by June 2022	Assessment and Specifications	Procurement of Material	Numbering and Maintenance	N/A	R100 000	Report	Community Services
TOD 31	Waste Chassis	To ensure smooth Waste Collection	BLM	Number waste Chassis purchased by June 2022	New Indicator	One waste Chassis purchased by June 2022	Specification and Evaluation	Waste chassis purchased	N/A	N/A	R300 000	PoP	Community Services

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OUTCOME 9			ADMINISTRATIVE AND FINANCIAL CAPABILITY													
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			PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION				Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
TOD 32	Digging Compressor		Purchasing the cemetery digging compressor	To make provision of graves to the community without impediments	BLM	Number digging compressor purchased by June 2022	New Indicator	One digging compressor purchased by June 2022	N/A	One digging compressor purchased	N/A	N/A	R300 000.00	PoP and Pictures	Community Services	
TOD 33	Pound management		Renovation of the pound kraal	To ensure a safe and compliant storage for Animals	BLM	Percentage renovation of the Pound kraal completed by June 2022	New Indicator	100% renovation of the Pound kraal completed by June 2022	Assessment and Specific actions	Appointment of Service Provider and	Renovations	N/A	R150,000.00	Report	Community Services	
TOD 34	Materials and Surplus		Procurement of stationeries (Traffic)	To ensure enough material for Traffic services	BLM	Percentage traffic stationery purchased by June 2022	100% Traffic stationery purchased	100% traffic stationery purchased by June 2022	100% traffic stationery purchased	N/A	N/A	N/A	R300,000.00	PoP	Community Services	

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OUTCOMES		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
TOD 35	Fire Arms	Purchase of 9 guns	To ensure safety for Law Officers	BLM	Delivered fire arms	New Indicator	Delivery of fire arms	Specific ation and Procure ment	Purchas e of 9 guns	N/A	N/A	R180 000.00	PoP	Comm unity Servic es	
TOD 36	Tolwe Satellite facelift	upgraded of Tolwe Satellite	To improve Municipal services	BLM	Percentage upgrading of Tolwe Satellite completed by June 2022	New Indicator	100% upgrading of Tolwe Satellite completed by June 2022	N/A	100 % upgradi ng of Tolwe Satellite complet ed by June 2022	N/A	N/A	R300 000	Reports	Comm unity Servic es	
TOD 38	Machines calibration	To calibrate both traffic and Licensing machines	To ensure proper functioning and compliant machines	BLM	Number report on machine calibration by June 2022	One report compiled	Two report on machine calibration by June 2022	One report on machine calibrati on by	N/A	One report on machin e calibrat	N/A	R150 000.00	Calibrated Machines delivery note	Comm unity Servic es	

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OUTCOME 9		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project /SDBIP KPI No	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION					Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)			
									June 2022			ion by June 2022			
TOD 39	Women Month campaign	To celebrate women month through law enforcement activities	To provide respect and dignity to women	BLM	Number women law enforcement event held by June 2022	One women law enforcement event held by June 2022	One women law enforcement event held by June 2022	One women law enforcement event held by June 2022	N/A	celebrate women month through law enforcement activities	N/A	N/A	R40 000.00	Photos	Community Services
TOD 40	Transport month	To celebrate transport month	To provide Road and Traffic Law awareness to the Public	BLM	Number transport Awareness Event conducted by June 2022	One celebration held	One transport Awareness Event conducted by June 2022	One transport Awareness Event conducted by June 2022	N/A	One transport Awareness Event	N/A	N/A	R40 000.00	Photos	Community Services

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BUILDING A CAPABLE AND DEVELOPMENTAL STATE																	
ADMINISTRATIVE AND FINANCIAL CAPABILITY																	
KPA	NDP	OUTCOMES	PROJECT DETAILS					KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS/QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
			PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)	Q2 (Oct-Dec)				Q3 (Jan-Mar)	Q4 (Apr-Jun)					
												conduct ed					
TOD 41	Maintenance of equipment	To make provision for maintaining the equipment	To ensure proper working equipment	BLM	Number Maintenance Report compiled by June 2022	Four reports compiled	Four Maintenance Report compiled by June 2022	Maintenance procure ment	Maintenance procure ment	Maintenance procure ment	Maintenance Procurement	R120 000.00	Report	Community Services			

6.2. ECONOMIC DEVELOPMENT AND PLANNING

KPA		LOCAL ECONOMIC DEVELOPMENT													
NDP		EXPANSION OF THE ECONOMY AND MAKING GROWTH INCLUSIVE													
OUTCOME 9		IMPLEMENTATION OF COMMUNITY WORKS PROGRAMME (OUTPUT 3)													
		PROJECT DETAILS				KEY PERFORMANCE INDICATOR	2020/21 BASELINE/ STATUS QUO	2021/22 ANNUAL TARGET/ PERFORMANCE INDICATOR	QUARTERLY PROJECTIONS				BUDGET	PORTFOLIO OF EVIDENCE	RESPONSIBILITY
Project / SDBIP KPI No.	PROJECT	PROJECT DESCRIPTION	STRATEGIC OBJECTIVE	LOCATION	Q1 (Jul-Sep)				Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)				
LED 14	EPWP - Grant	Appointment of EPWP PRACTITIONER RS	To create job opportunities through EPWP programme	BLM	Number job opportunities created through EPWP programme	230 opportunities created	235 EPWP job opportunities created by June 2022	235 EPWP job opportunities created	N/A	N/A	N/A	3 700 000,00	List and reports	Community Services	

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CORE MANAGERIAL COMPETENCY

CORE MANAGERIAL COMPETENCY	INDICATOR	WEIGHT	CURRENT LEVEL	DESIRABLE LEVEL
Strategic Capability and Leadership	X	10	3	4
Programme and Project Management	X	10	3	4
Financial Management(compulsory)	X	20	3	3
Change Management	X	10	3	4
Knowledge Management	X	10	4	5
Service Delivery Innovation	X	10	4	5
Problem Solving and Analysis				
People and Diversity Management				
Client Orientation and Customer Focus(compulsory)	X	10	4	4
Communication				
Accountability and Ethical Conduct				
People management and Empowerment (compulsory)	X	20	5	5
Total:		100		

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